

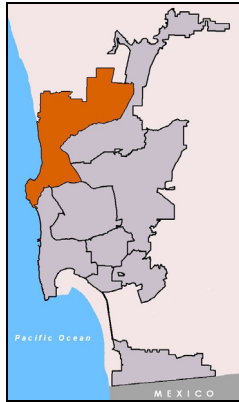
Park & Recreation

Other Parks

29-282.1 Hilltop Community Park - Development

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for the completion of Hilltop Community Park by developing approximately two acres of graded pad with recreational uses that meet the needs of the surrounding community.

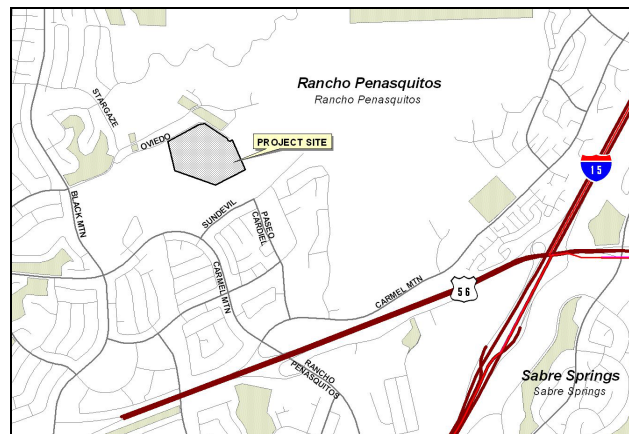
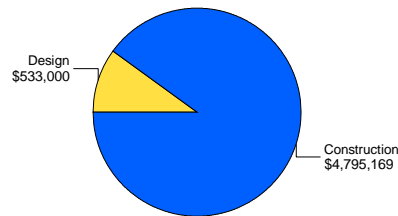
Justification: This project will satisfy General Plan Guidelines for the northerly portion of this community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled in Fiscal Year 2003, using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CAPOUT	10,184						
FBA 04	3,965,259	756,741					
PRKDIF PE	344,500						
PRKFEE DA	44,414						
PRKFEE PN	207,071						
Total	4,571,428	756,741					
Work Codes	CD	CD					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CAPOUT							10,184
FBA 04							4,722,000
PRKDIF PE							344,500
PRKFEE DA							44,414
PRKFEE PN							207,071
Total							5,328,169
Work Codes							

Contact: Alex Garcia

E-Mail: agarcia@sandiego.gov

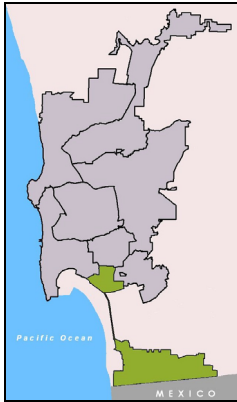
Phone: 619-533-3843

Park & Recreation Other Parks

29-551.0 J Street Mini-Park Children's Playground Upgrade

Council District: 8

Community Plan: Southeastern San Diego



Description: This project provides for the upgrade of the tot lot and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

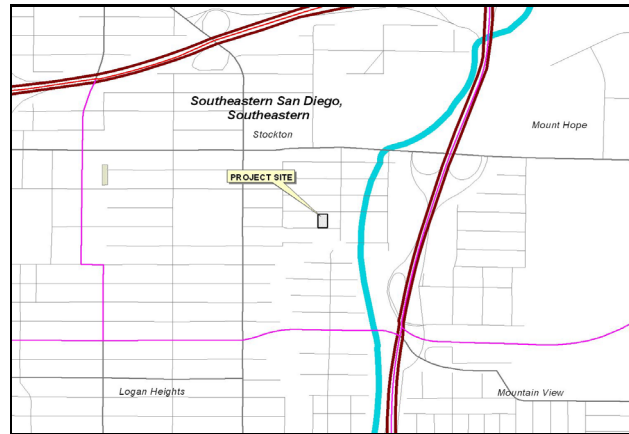
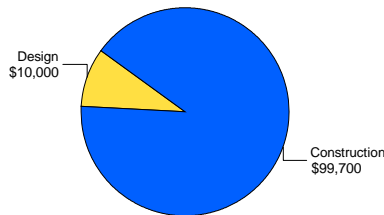
Justification: This project will provide a tot lot which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002. Construction was scheduled to begin in Fiscal Year 2002 and continue in Fiscal Year 2003, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CITYGF		50,000					
P/P		50,000					
PRKFEE MM		9,700					
Total		109,700					
Work Codes		CD					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CITYGF							50,000
P/P							50,000
PRKFEE MM							9,700
Total							109,700
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8228

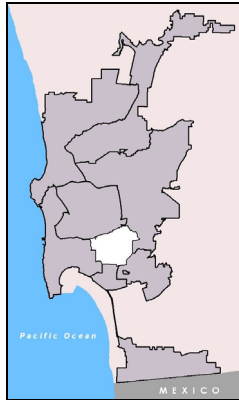
Park & Recreation

Other Parks

29-827.0 Jefferson Elementary School/Park Playground

Council District: 3

Community Plan: Greater North Park



Description: This project provides for street closure, acquisition of property, design and construction of joint-use athletic fields at Jefferson Elementary School located in the Greater North Park Community in conjunction with school expansion.

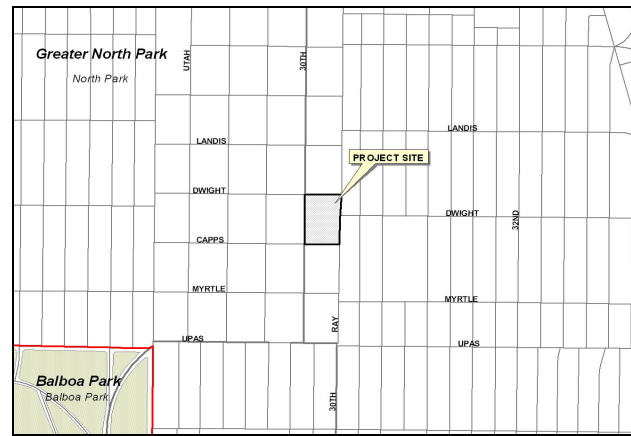
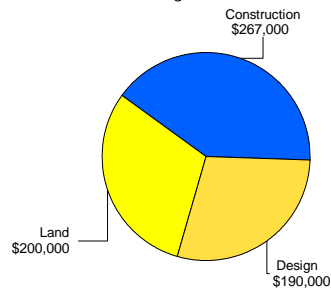
Justification: This project provides for recreational facilities in a community deficient in parks per City Progress Guide and General Plan Standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002. Land acquisition and construction are scheduled to begin following Proposition MM improvements proposed by the school district.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
PRKDIF PN		657,000					
Total		657,000					
Work Codes		CDL					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
PRKDIF PN							657,000
Total							657,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

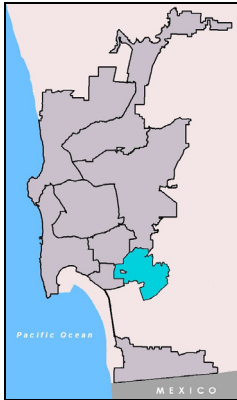
Phone: 619-525-8228

Park & Recreation Other Parks

29-521.0 John F. Kennedy Neighborhood Park - Tot Lot Upgrade

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for the upgrade of the tot lot and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

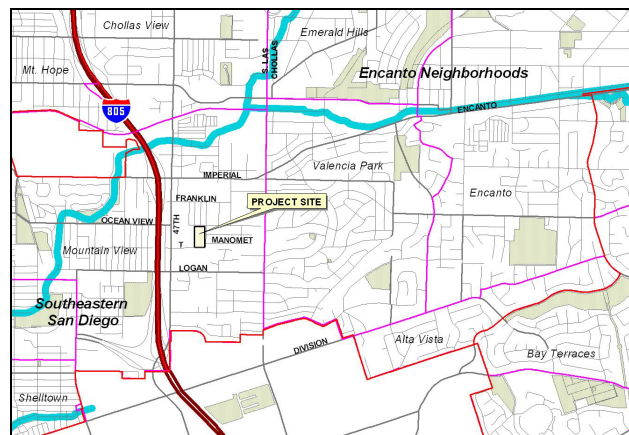
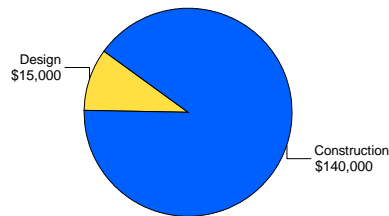
Justification: This project will provide a tot lot, which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2003.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
PRKFEE SO			35,382				
STATE 74			119,618				
Total			155,000				
Work Codes			CD				
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
PRKFEE SO							35,382
STATE 74							119,618
Total							155,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8228

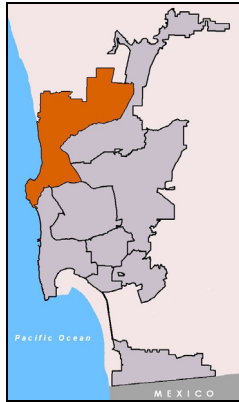
Park & Recreation

Other Parks

29-459.0 Kate Sessions Neighborhood Park - Tot Lot Upgrade

Council District: 1

Community Plan: La Jolla



Description: This project provides for renovating the existing tot lot to provide updated play equipment and to meet Americans with Disabilities Act (ADA) requirements.

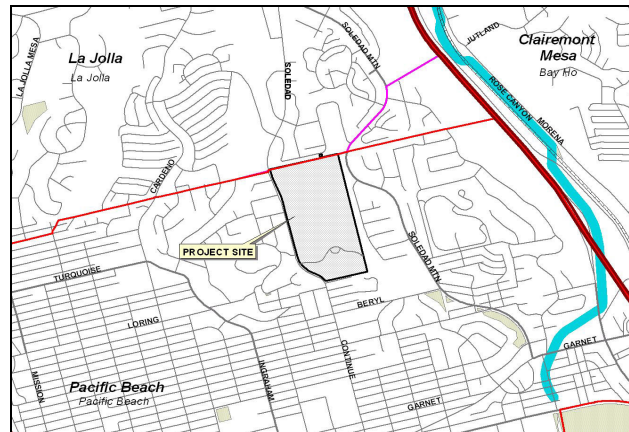
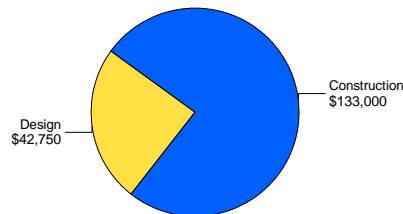
Justification: This project will bring the tot lot into conformance with current safety and Americans with Disabilities Act (ADA) regulations and provide expanded playground amenities.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete and construction was scheduled to begin in Fiscal Year 2002 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CITYGF		28,000					
STATE KS	147,750						
Total	147,750	28,000					
Work Codes	CD	C					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CITYGF							28,000
STATE KS							147,750
Total							175,750
Work Codes							

Contact: Alex Garcia

E-Mail: agarcia@sanidiego.gov

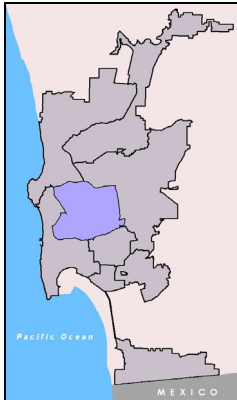
Phone: 619-533-3843

Park & Recreation Other Parks

29-605.0 Kearny Mesa Community Park Off-Leash Area

Council District: 6

Community Plan: Linda Vista



Description: This project provides for a one year trial off-leash area for dogs at Kearny Mesa Community Park.

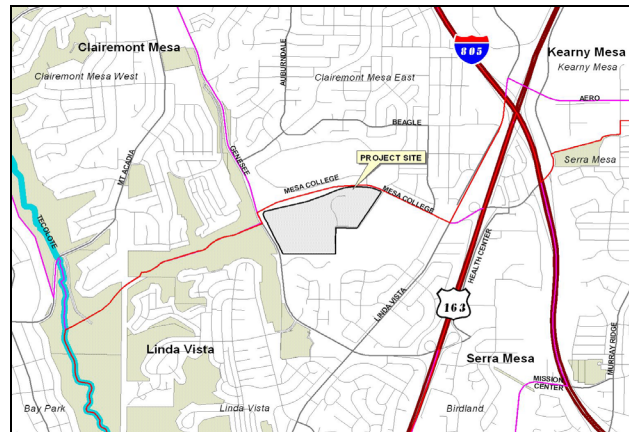
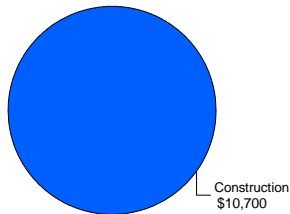
Justification: This project will provide off-leash area improvements as a result of Council action.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled in Fiscal Year 2003, using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
P/P		4,796					
PRIV		4,797					
PRKFEE KM		1,107					
Total		10,700					
Work Codes		C					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
P/P							4,796
PRIV							4,797
PRKFEE KM							1,107
Total							10,700
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sanidiego.gov

Phone: 619-525-8242

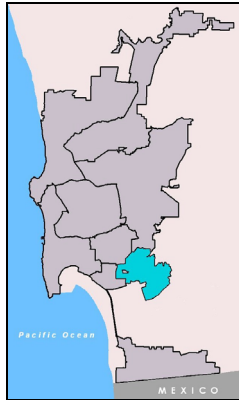
Park & Recreation

Other Parks

29-592.0 Keiller Neighborhood Park - Comfort Station and Children's Playground Upgrade

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for design and construction of a comfort station at Keiller Neighborhood Park.

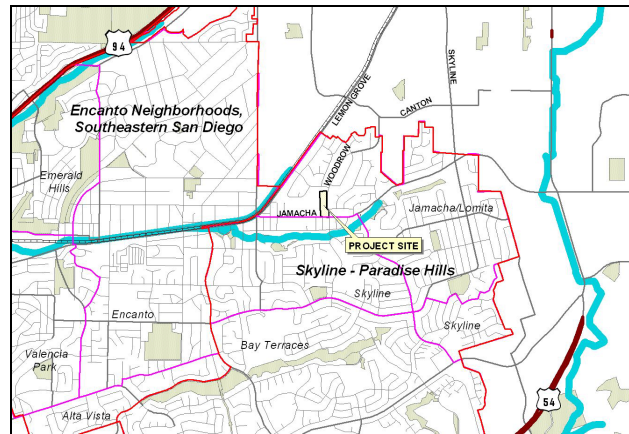
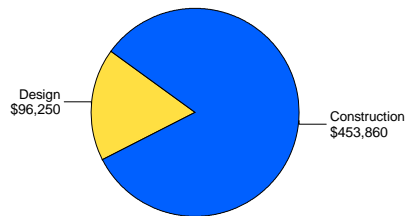
Justification: This project provides restrooms for neighborhood park users.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2003. This schedule is contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CITYGF		60,000					
FDGRNT DF		153,860					
PRKFEE DD		36,250					
STATE C5			147,750				
Unidentified Funding				152,250			
Total		250,110	147,750	152,250			
Work Codes		CD	C	C			

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CITYGF							60,000
FDGRNT DF							153,860
PRKFEE DD							36,250
STATE C5							147,750
Unidentified Funding							152,250
Total							550,110
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

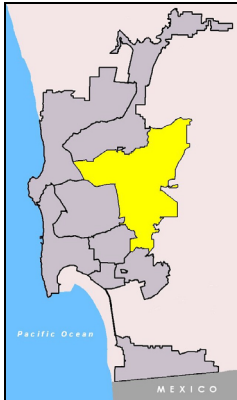
Phone: 619-525-8228

Park & Recreation Other Parks

29-655.0 Kumeyaay Elementary School - Joint Use Improvements

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for the design and construction of a running track and two ballfields on approximately three acres of property to be leased from the San Diego Unified School District.

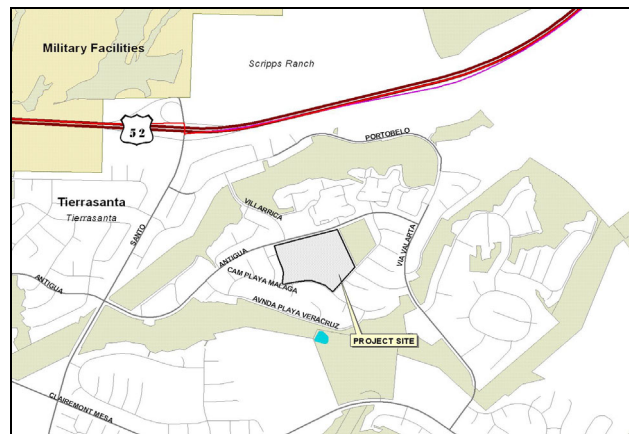
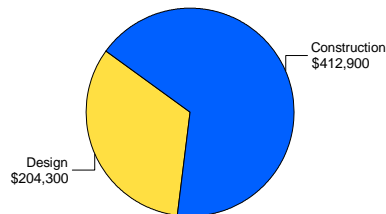
Justification: This project will meet the school's and the community's athletic and recreational needs.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan, and it is in conformance with the Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2003.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
FBA 07			522,200				
PRIV			45,000				
STATE DF			50,000				
Total			617,200				
Work Codes			CD				
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
FBA 07							522,200
PRIV							45,000
STATE DF							50,000
Total							617,200
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8228

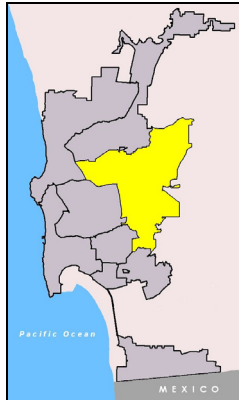
Park & Recreation

Other Parks

29-671.0 Kumeyaay Lake Berm Replacement

Council District: 7

Community Plan: Mission Trails Regional Park



Description: This project provides for the design and reconstruction of a berm on the Kumeyaay Lake at the Mission Trails Regional Park. The lake provides habitat for a variety of resident and migratory waterfowl as well as other riparian birds.

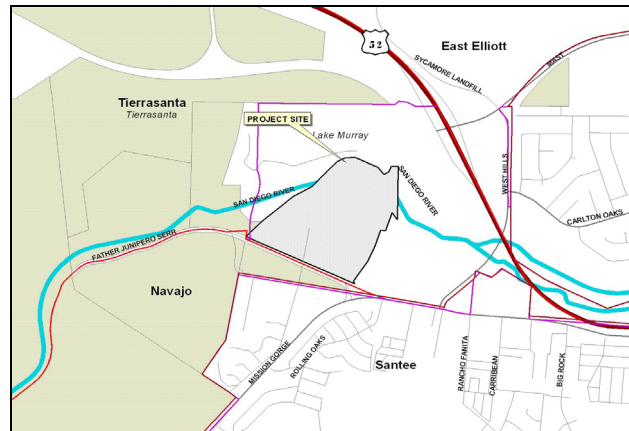
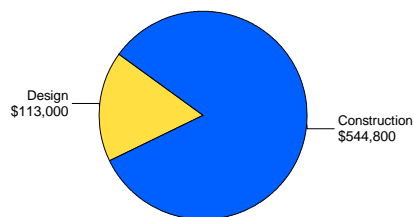
Justification: The berm was breached during the 1995-1996 rainy season. Since that time, the San Diego River has been flowing through the Kumeyaay Lake accumulating sediment in the lakes and lowering the water table of the adjacent CalTrans State Route 52 wetlands mitigation to detrimental levels. This has caused an increase in invasive water hyacinth within the lakes. The hyacinths are washed down the river from upstream areas. This plant is foreign to this area and spreads quickly in the slow moving flows. Water hyacinth can choke a lake with its prodigious rhizomatous reproduction if unchecked. It can consume the available waterborne oxygen, which can lead to fish kills.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of a concrete or earthen berm are scheduled when funds are available.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
EGF	109	24,891					
MISTR		85,000					
Unidentified Funding				547,800			
Total	109	109,891		547,800			
Work Codes	D	D		CD			

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
EGF							25,000
MISTR							85,000
Unidentified Funding							547,800
Total							657,800
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

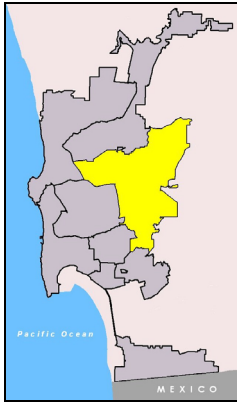
Phone: 619-525-8242

Park & Recreation Other Parks

29-857.0 Kumeyaay Lakes Dredging

Council District: 7

Community Plan: Mission Trails Regional Park



Description: This project will provide for removal of approximately 85,000 cubic yards of siltation from Kumeyaay Lakes and restoration of lakes to their original (pre-breach) condition.

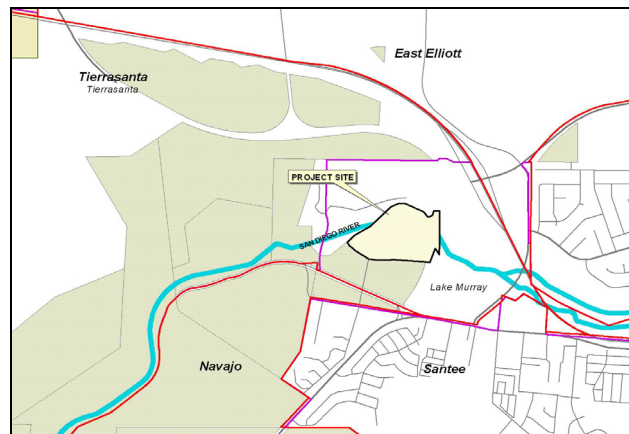
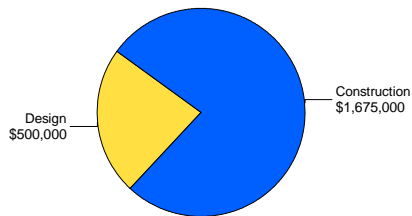
Justification: This project will restore the recreational opportunities of the lakes, eliminate invasive water hyacinth and restore the habitat for resident and migratory water fowl.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning, design, and construction will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
Unidentified Funding				2,175,000			
Total				2,175,000			
Work Codes			CD				
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Unidentified Funding							2,175,000
Total							2,175,000
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sanidiego.gov

Phone: 619-525-8242

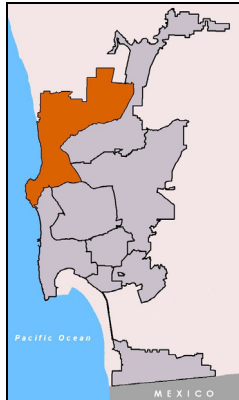
Park & Recreation

Other Parks

29-495.0 La Jolla Cove - Comfort Station Improvements

Council District: 1

Community Plan: La Jolla



Description: This project provides for a new upgraded family-style restroom that complies with Americans with Disabilities Act (ADA) requirements.

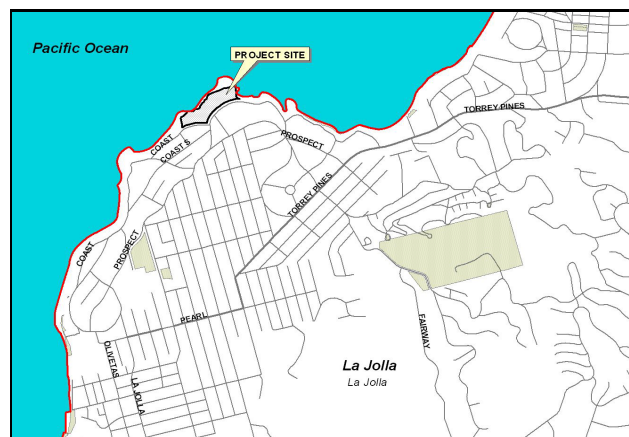
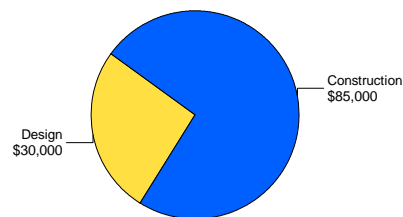
Justification: The existing shower facilities are inadequate. A family restroom allows a child to be accompanied by a family member to ensure the child's safety.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2000. Design and construction were rescheduled in Fiscal Year 2002 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
TOTAX CI	65,195	49,805					
Total	65,195	49,805					
Work Codes	CD	C					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
TOTAX CI							115,000
Total							115,000
Work Codes							

Contact: Alex Garcia

E-Mail: agarcia@san Diego.gov

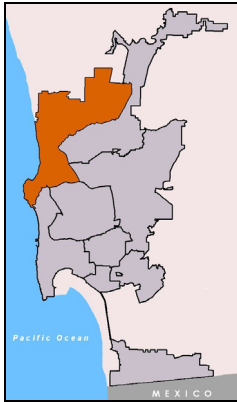
Phone: 619-533-3843

Park & Recreation Other Parks

29-462.0 La Jolla Cove - Stairways Replacement

Council District: 1

Community Plan: La Jolla



Description: This project provides for replacing two concrete stairways which provide access to La Jolla Cove Beach.

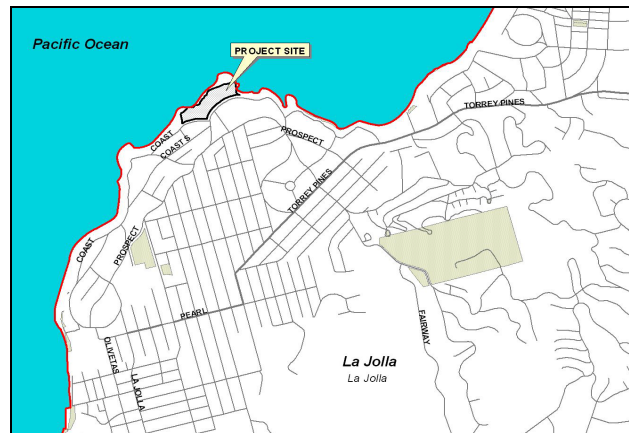
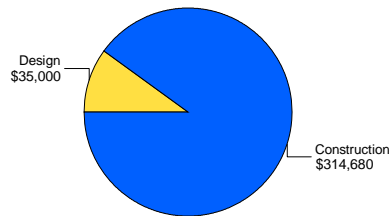
Justification: The two stairways which provide access to the La Jolla Cove Beach have deteriorated to the point that it is no longer cost effective to repair them. The stairways were constructed in the 1920's and have reached their useful life.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 1999. Construction was scheduled in Fiscal Year 2000, and it will continue in Fiscal Year 2003.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CITYGF			120,000				
PRKFEE LJ			29,680				
STATE A2		120,000					
TOTAX CI	73,216	6,784					
Total	73,216	126,784	149,680				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CITYGF							120,000
PRKFEE LJ							29,680
STATE A2							120,000
TOTAX CI							80,000
Total							349,680
Work Codes							

Contact: Jamal Batta

E-Mail: jbatta@sanidiego.gov

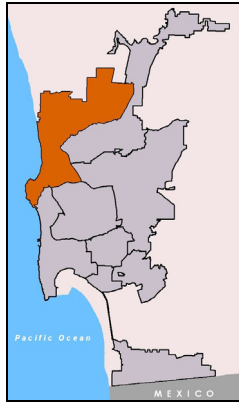
Phone: 619-533-3769

Park & Recreation Other Parks

29-537.0 La Jolla Valley Bike Path

Council District: 1

Community Plan: Black Mountain Ranch



Description: This project will provide for the design and construction of a 1.7-mile bike path from Camino Ruiz to Black Mountain Road through open space granted to the City.

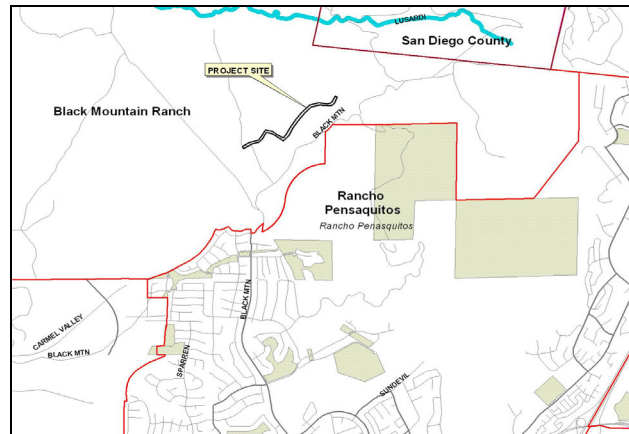
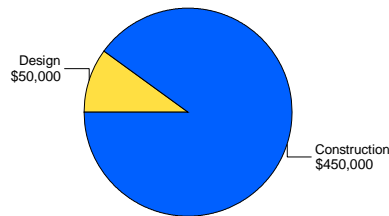
Justification: The Black Mountain Ranch Community Plan requires this facility as an extraordinary benefit to the residents of the City.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Community Plan and the Carmel Mountain Ranch Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project will be designed and constructed during Phase I development of Black Mountain Ranch. Design is scheduled in Fiscal Year 2010, and construction is scheduled in Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DEV BM							
Total							
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DEV BM			50,000	450,000			500,000
Total			50,000	450,000			500,000
Work Codes			D	C			

Contact: Mark Marney

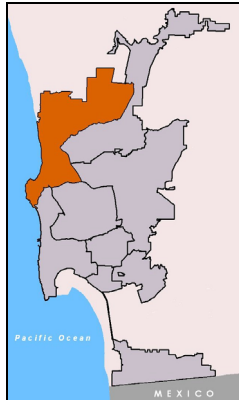
E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

Park & Recreation
Other Parks
29-536.0 La Jolla Valley Trail

Council District: 1

Community Plan: Black Mountain Ranch



Description: This project will provide for the design and construction of a 3.6-mile multi-purpose unpaved trail, meeting state trail standards, within the open space to be granted to the City by Black Mountain Ranch. The trail will extend from the City limits to Black Mountain Park.

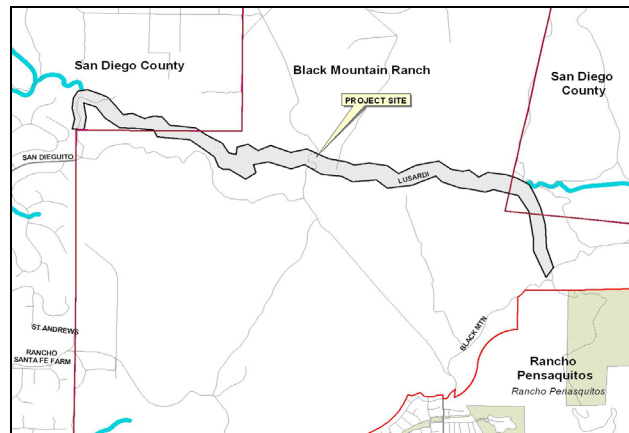
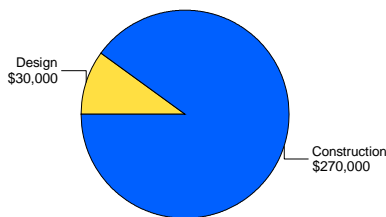
Justification: The trail is required by the Black Mountain Ranch Development Agreement under terms of extraordinary benefits.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Community Plan and the Carmel Mountain Ranch Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This trail will be designed and constructed during construction of Phase I of the Black Mountain Ranch development. Design is scheduled for Fiscal Year 2010, and construction is scheduled for Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DEV BM							
Total							
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DEV BM			30,000	270,000			300,000
Total			30,000	270,000			300,000
Work Codes			D	C			

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

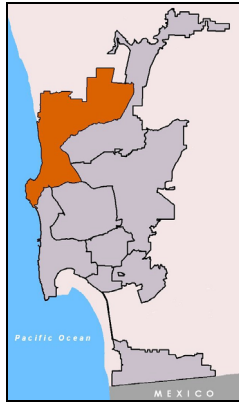
Phone: 619-525-8242

Park & Recreation Other Parks

29-538.0 La Jolla Valley Trail - North Loop

Council District: 1

Community Plan: Black Mountain Ranch



Description: This project will provide for the design and construction of a 6.6-mile trail, meeting state standards, located along the northern and western City boundary and southerly to the La Jolla Valley Trail.

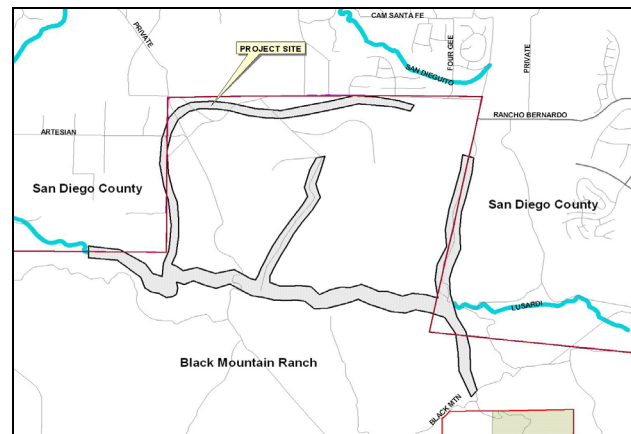
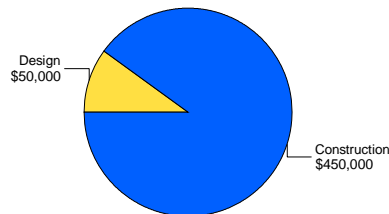
Justification: The trail is required by the Black Mountain Ranch Development Agreement under terms of extraordinary benefits.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Community Plan and the Black Mountain Ranch Development Agreement, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008, and construction is scheduled to begin in Fiscal Year 2009.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DEV BM							
Total							
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DEV BM	50,000	110,000	110,000	110,000	120,000		500,000
Total	50,000	110,000	110,000	110,000	120,000		500,000
Work Codes	D	C	C	C	C		

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

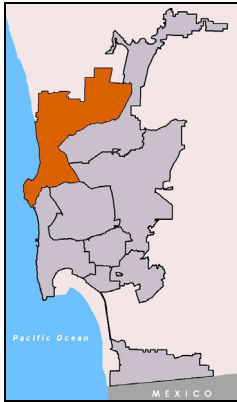
Phone: 619-525-8242

Park & Recreation Other Parks

29-539.0 La Jolla Valley Trail - South Loop

Council District: 1

Community Plan: Black Mountain Ranch



Description: This project will provide for the design and construction of 6.2 miles of trail designed to state standards along the western and southern boundary of Black Mountain Ranch.

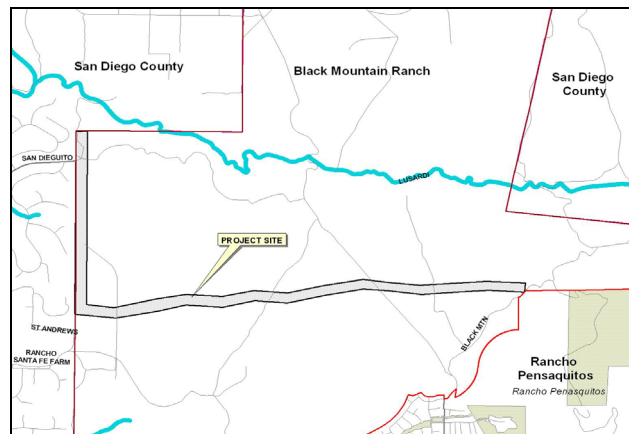
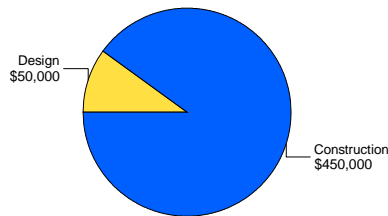
Justification: The trail is required by the Black Mountain Ranch Development Agreement under terms of extraordinary benefits to the residents of the City.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Community Plan and the Black Mountain Ranch Development Agreement, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2010, and construction is scheduled to begin in Fiscal Year 2011.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DEV BM							
Total							
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DEV BM			50,000	450,000			500,000
Total			50,000	450,000			500,000
Work Codes			D	C			

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

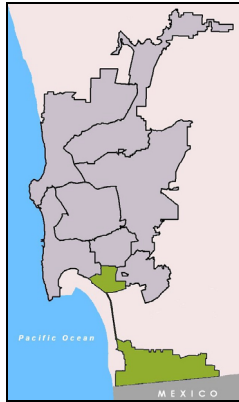
Phone: 619-525-8242

Park & Recreation Other Parks

29-657.0 La Mirada Elementary School - Joint Use Improvements

Council District: 8

Community Plan: San Ysidro



Description: This project provides for the turfing of approximately three acres of fields, relocation of the tot lot, relocation of play equipment, and relocation of the existing school garden.

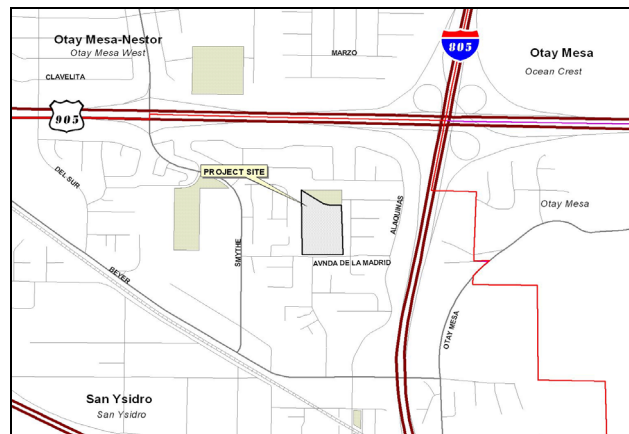
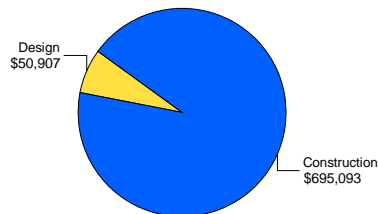
Justification: This project will meet the athletic and recreational needs of the community and provide development of the school site to supplement park acreage.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled to begin in Fiscal Year 2002 using continuing appropriations, and continue in Fiscal Year 2003 using Public/Private Partnership funds. This schedule is contingent upon identification of future funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
P/P			173,000				
STATE 66	66,302	311,698					
Unidentified Funding				195,000			
Total	66,302	311,698	173,000	195,000			
Work Codes	CD	C	C	C			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
P/P							173,000
STATE 66							378,000
Unidentified Funding							195,000
Total							746,000
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

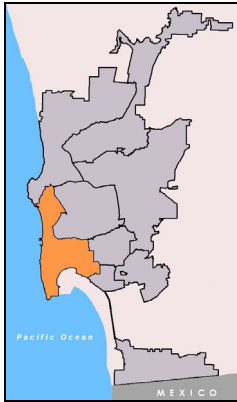
Phone: 619-525-8242

Park & Recreation Other Parks

29-856.0 Ladera Street Stairs Rehabilitation

Council District: 2

Community Plan: Peninsula



Description: This project provides for a beach access staircase at Ladera Street in Sunset Cliffs area of Point Loma.

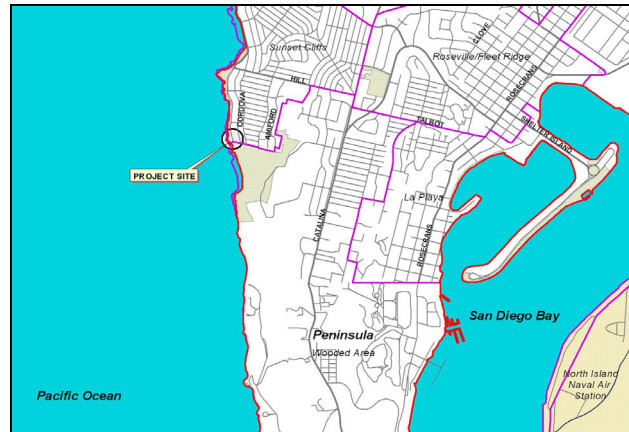
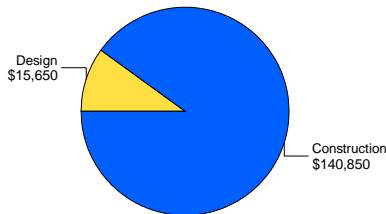
Justification: This project will rehabilitate the beach access staircase at Ladera Street.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2003, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CITYGF		31,500					
STATE 20	17,485	107,515					
Total	17,485	139,015					
Work Codes	CD	C					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CITYGF							31,500
STATE 20							125,000
Total							156,500
Work Codes							

Contact: Mark Marney

E-Mail: mmarnay@sandiego.gov

Phone: 619-525-8242

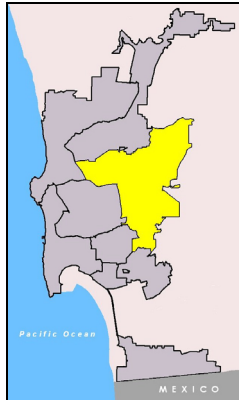
Park & Recreation

Other Parks

29-447.0 Lake Murray Community Park - Comfort Station

Council District: 7

Community Plan: Navajo



Description: This project provides for design and construction of a comfort station to serve the sports field users of Lake Murray Community Park.

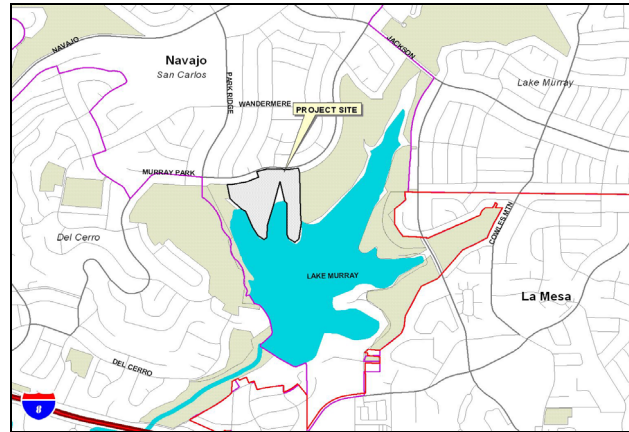
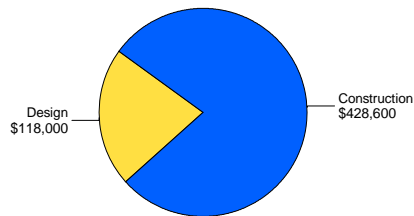
Justification: This project provides restrooms for community park users.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001. Construction began in Fiscal Year 2002.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CITYGF	1,150	48,850					
DIF 12		125,000					
OCITY IN		125,000					
P/P		49,600					
STATE LM	68,367	128,633					
Total	69,517	477,083					
Work Codes	CD	CD					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CITYGF							50,000
DIF 12							125,000
OCITY IN							125,000
P/P							49,600
STATE LM							197,000
Total							546,600
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

Park & Recreation Other Parks

29-403.0 Lakeview Neighborhood Park - Comfort Station

Council District: 5

Community Plan: Miramar Ranch North



Description: This project provides for a pre-fabricated comfort station at this existing neighborhood park to replace portable restrooms.

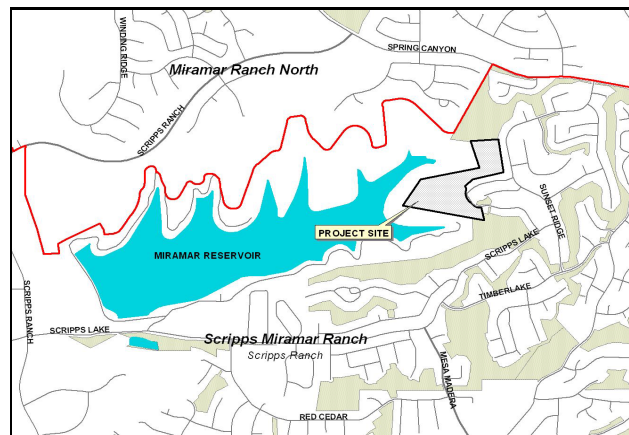
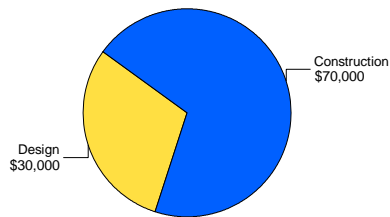
Justification: This project will satisfy community desires for a permanent comfort station.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Miramar Ranch North Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction began in Fiscal Year 2001 and are scheduled to be completed in Fiscal Year 2003 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
PRKFEE SM	33,754	66,246					
Total	33,754	66,246					
Work Codes	CD	C					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
PRKFEE SM							100,000
Total							100,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

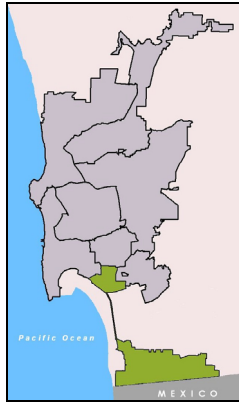
Phone: 619-533-3041

Park & Recreation Other Parks

29-450.0 Larsen Field Multipurpose Field - Improvements

Council District: 8

Community Plan: San Ysidro



Description: This project provides for turf, irrigation renovation, and security lights for the existing multipurpose fields.

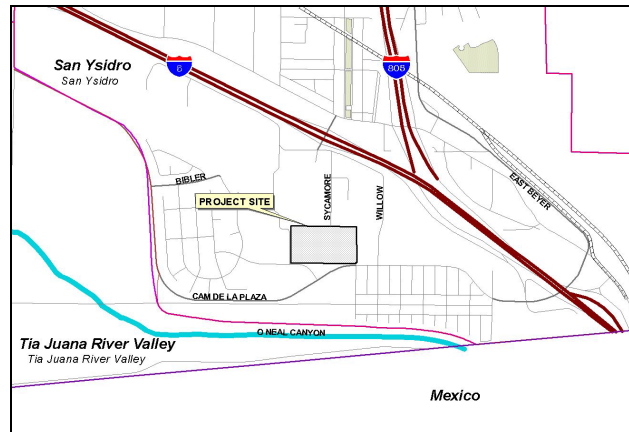
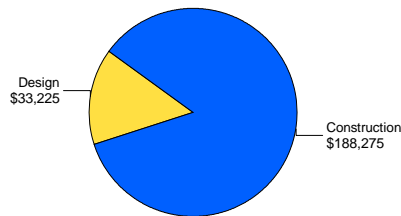
Justification: This project provides for additional improvements on the multipurpose fields to expand the community's use.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2001, and construction was scheduled to be completed in Fiscal Year 2002 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CITYGF	10,000						
DIF 20	50,000						
P/P		10,000					
PRKFEE DE	34,000						
PRKFEE SY	8,128	10,872					
STATE LA	98,500						
Total	200,628	20,872					
Work Codes	CD	C					

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CITYGF							10,000
DIF 20							50,000
P/P							10,000
PRKFEE DE							34,000
PRKFEE SY							19,000
STATE LA							98,500
Total							221,500
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

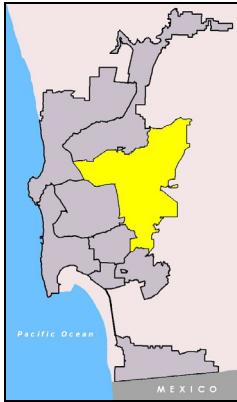
Phone: 619-533-3041

Park & Recreation Other Parks

29-597.0 Lewis Middle School - Joint Use Improvements

Council District: 7

Community Plan: Navajo



Description: This project will provide for a joint use sports field at Lewis Middle School.

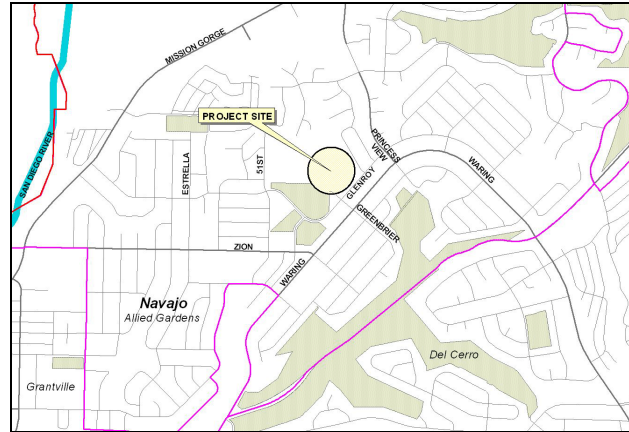
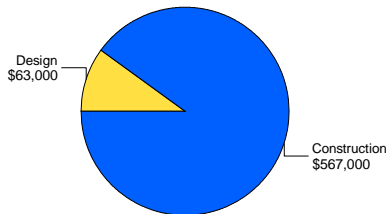
Justification: This project will provide needed improvements.

Operating Budget Effect: See operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled when the developer and joint use agreements are approved.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DIF 12			150,000				
Unidentified Funding				480,000			
Total			150,000	480,000			
Work Codes			CD	C			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DIF 12							150,000
Unidentified Funding							480,000
Total							630,000
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2004				
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ 17,500	\$ -	\$ -	\$ 17,500
Total Impact	\$ 17,500	\$ -	\$ -	\$ 17,500

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8228